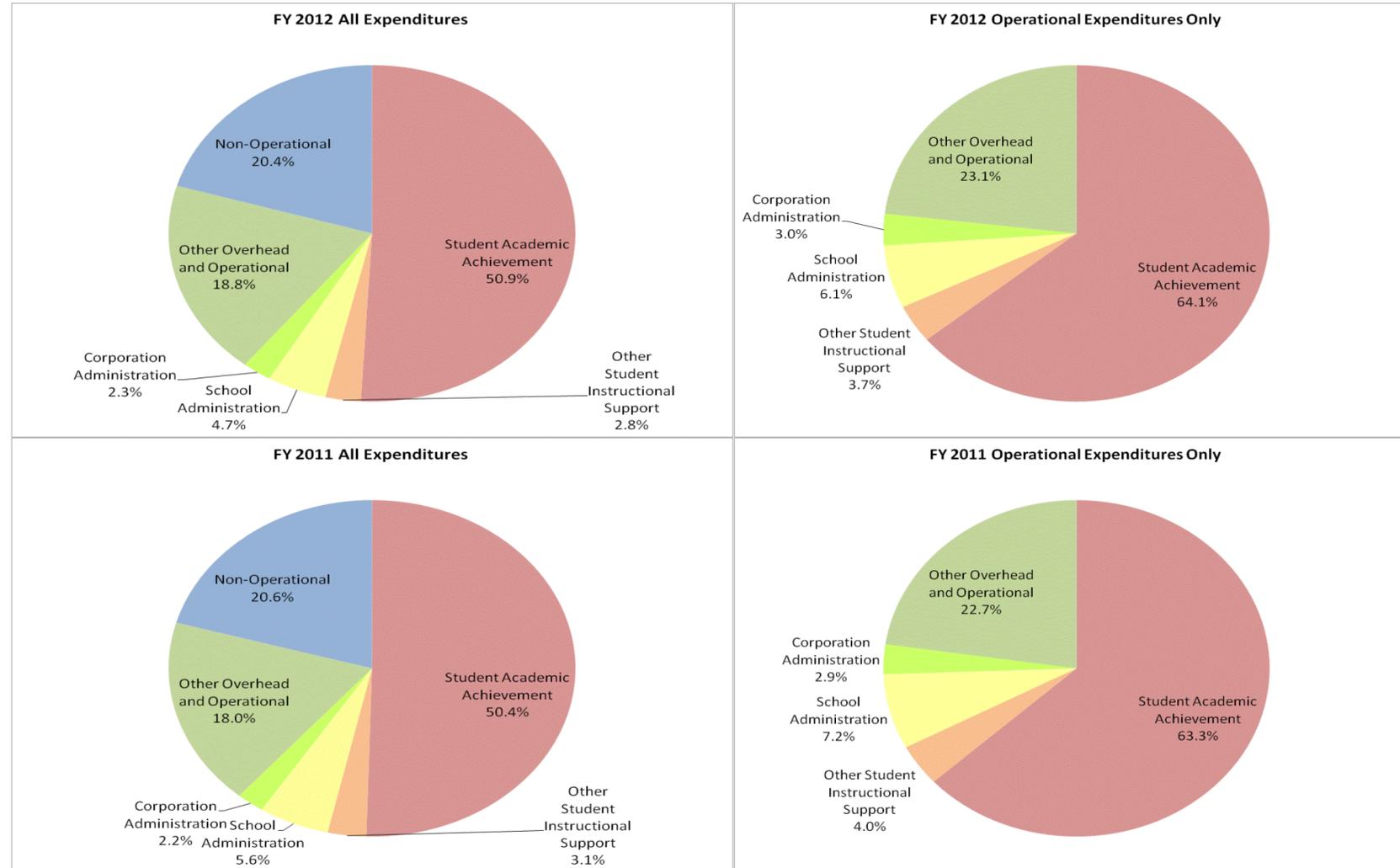


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Cloverdale Community Schools (6750)**

Cloverdale Community Schools (6750)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$6,661,534	45.5%	\$8,150,865	51.1%	\$8,117,833	50.4%	\$8,188,496	50.9%
Student Instructional Support	\$1,017,140	6.9%	\$1,401,822	8.8%	\$1,399,323	8.7%	\$1,216,686	7.6%
Overhead and Operational	\$4,204,360	28.7%	\$3,928,874	24.6%	\$3,255,855	20.2%	\$3,399,828	21.1%
Nonoperational	\$2,768,884	18.9%	\$2,479,051	15.5%	\$3,318,783	20.6%	\$3,288,441	20.4%
Grand Total	\$14,651,918		\$15,960,611		\$16,091,795		\$16,093,451	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	52.4%	59.9%	59.1%	58.4%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Cloverdale Community Schools (6750)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$94,928			
	11100 Regular Programs; Elementary	\$1,447,120	\$2,678,130	\$2,409,934	\$2,264,460	56%	-15%	-6%
	11200 Regular Programs; Middle/Junior High	\$1,146,640	\$1,868,912	\$1,853,144	\$2,111,030	84%	13%	14%
	11300 Regular Programs; High School	\$1,155,401	\$1,972,213	\$1,803,768	\$1,921,168	66%	-3%	7%
	11420 Vocational Education; Agriculture B	\$41,389	\$107,890	\$132,437	\$146,745	255%	36%	11%
	11450 Vocational Education; Consumer and Homemaking	\$44,870	\$65,610	\$90,764	\$48,051	7%	-27%	-47%
	11470 Vocational Education; Business Education	\$59,627	\$0	\$132,003	\$141,713	138%		7%
	11590 Other Vocational Education Programs	\$43,863	\$15,638	\$160,776	-\$14,975	-134%	-196%	-109%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$453	\$0	\$0		-100%	
	11630 Regular Programs; Alternative Education Programs; High School	\$550	\$7,400	\$0	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$21,041	\$45,395	\$41,928	\$0	-100%	-100%	-100%
	12350 Physical Impairment; Homebound	\$6,207	\$7,613	\$4,439	\$482	-92%	-94%	-89%
	12810 Special Education Preschool	\$6,540	\$179,446	\$168,767	\$129,022	> 500%	-28%	-24%
	12900 Other Special Programs	\$0	\$28,415	\$58,468	\$63,698		124%	9%
	14100 Summer School Programs; Elementary	\$0	\$0	\$1,899	\$9,344			392%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$6,019	\$5,861	\$5,760		-4%	-2%
	14300 Summer School Programs; High School	\$25,419	\$21,505	\$16,308	\$16,874	-34%	-22%	3%
	16100 Remediation Testing	\$1,323	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$0	\$4,734	\$0	\$0		-100%	
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$2,383	\$4,759			100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$194,233	\$328,562	\$388,380	\$395,181	103%	20%	2%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$988,312	\$287,618	\$248,634	\$265,837	-73%	-8%	7%
	22110 Improvement of Instruction; Service Area Direction	\$27,731	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$23,790	\$63,818	\$81,061	\$90,095	279%	41%	11%
	22220 Library/Media Services; School Library	\$84,142	\$120,071	\$63,008	\$75,578	-10%	-37%	20%
	22230 Library/Media Services; Audiovisual	\$3,209	\$3,270	\$1,240	\$298	-91%	-91%	-76%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$83,938	\$168,832	\$171,346	\$110,351	31%	-35%	-36%
	22360 Instruction, Related Technology; Network Support	\$28,551	\$0	\$0	\$0	-100%		
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$114,357	\$188,517	\$171,427		50%	-9%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$37,738	\$38,486			2%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$128,126	\$54,964	\$55,031	\$98,186	-23%	79%	78%
	26497 2007 Account Code - Teachers Retirement Fund	\$241,501	\$0	\$0	\$0			
Student Academic Achievement Total		\$5,803,523	\$8,150,865	\$8,117,833	\$8,188,496	41%	0%	1%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$85,000	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$85,257	\$209,011	\$278,302	\$222,668	161%	7%	-20%
	21340 Health Services; Nurse Services	\$87,842	\$133,655	\$137,746	\$150,538	71%	13%	9%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$50,927	\$74,441	\$78,289	\$80,265	58%	8%	3%
	24100 Office of The Principal	\$531,710	\$957,435	\$895,533	\$749,792	41%	-22%	-16%
	24900 Other Support Services, School Administration	\$4,298	\$27,279	\$9,454	\$13,423	212%	-51%	42%
Student Instructional Support Total		\$845,034	\$1,401,822	\$1,399,323	\$1,216,686	44%	-13%	-13%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$54,562	\$0	\$0	\$0	-100%		
	23120 Board of Education; Service Area Assistants	\$0	\$87,276	\$87,246	\$87,768		1%	1%
	23150 Board of Education; Legal Services	\$63,855	\$17,775	\$16,999	\$30,817	-52%	73%	81%
	23160 Board of Education; Promotion Expenses	\$7,104	\$7,613	\$9,163	\$9,027	27%	19%	-1%
	23210 Executive Administration; Office of The Superintendent	\$210,817	\$329,467	\$239,556	\$245,136	16%	-26%	2%
	23290 Executive Administration; Other Executive Administration Services	\$3,279	\$3,945	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$84	\$0	\$0	\$0	-100%		
	25199 Other Fiscal Services; Other	\$0	\$467	\$1,125	\$2,325		398%	107%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$49,606	\$92,674	\$87,932	\$100,142	102%	8%	14%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$981,006	\$1,623,872	\$1,249,548	\$1,266,502	29%	-22%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$0	\$2,886			
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$62,501	\$22,404	\$34,799	\$14,221	-77%	-37%	-59%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$538	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$1,411,190	\$0	\$0	\$0			

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Cloverdale Community Schools (6750)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26700 Operation and Maintenance of Plant Services; Insurance	\$102,178	\$119,856	\$121,412	\$125,254	23%	5%	3%
	27010 Student Transportation; Service Area Direction	\$0	\$1,115	\$0	\$0		-100%	
	27100 Student Transportation; Vehicle Operation	\$339,117	\$488,342	\$520,566	\$465,699	37%	-5%	-11%
	27200 Student Transportation; Monitoring Services	\$6,501	\$13,400	\$7,349	\$0	-100%	-100%	-100%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$163,460	\$179,918	\$219,684	\$261,529	60%	45%	19%
	27400 Student Transportation; Purchase of School Buses	\$41,393	\$256,009	\$79,857	\$155,714	276%	-39%	95%
	27500 Student Transportation; Insurance on Buses	\$29,642	\$0	\$0	\$0	-100%		
	31100 Food Services Operations; Service Area Direction	\$30,959	\$67,530	\$71,563	\$75,517	144%	12%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$395,423	\$225,568	\$182,608	\$177,609	-55%	-21%	-3%
	31400 Food Services Operations; Food Purchases	\$0	\$391,645	\$326,446	\$379,683		-3%	16%
Overhead and Operational Total		\$3,953,213	\$3,928,874	\$3,255,855	\$3,399,828	-14%	-13%	4%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$1,477	\$172,682	\$233,545	\$589,791	> 500%	242%	153%
	33200 Community Recreation	\$0	\$201	\$0	\$0		-100%	
	33400 Athletic Coaches	\$79,621	\$175,652	\$269,298	\$127,202	60%	-28%	-53%
	33910 High School Band Uniforms	\$0	\$153,632	\$160	\$0		-100%	-100%
	33990 Other Community Services; Other	\$0	\$226	\$0	\$0		-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$6,714	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$28,754	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$79,194	\$98,918	\$316,379	\$55,853	-29%	-44%	-82%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$141,728	\$106,300	\$142,000	\$141,714	0%	33%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$53,511	\$5,165	\$1,678		-97%	-68%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$189,311	\$100,166	\$88,284	\$91,215	-52%	-9%	3%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$75,530	\$199,192	\$72,215	\$14,548	-81%	-93%	-80%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$31,071	\$31,287	\$133,531	\$239,419	> 500%	> 500%	79%
	51100 Debt Services; Principal on Debt; Bonds	\$470,500	\$105,000	\$70,000	\$40,000	-91%	-62%	-43%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$157,144	\$0	\$0	\$0	-100%		
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$86,028	\$115,307	\$152,151		77%	32%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$677,988	\$368,580	\$1,303,000	\$1,346,500	99%	265%	3%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$317,420	\$0	\$0		-100%	
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$124,598	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$694,706	\$503,543	\$569,900	\$488,370	-30%	-3%	-14%
Nonoperational Total		\$2,751,623	\$2,479,051	\$3,318,783	\$3,288,441	20%	33%	-1%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$60,242	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$447,545	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$790,389	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$348	\$0	\$0	\$0			
Prorated By Fund Total		\$1,298,524	\$0	\$0	\$0			